



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT							1 559 805 839	1 597 554 802	1 696 432 543			
	4945	ADMINISTRATIVE AND SUPPORT SERVICES					1 559 805 839	1 597 554 802	1 696 432 543			
		494504	HUMAN RESOURCES					1 559 805 839	1 597 554 802	1 696 432 543		
			49450420	All Personnel are Paid Monthly and Regulary					1 559 805 839	1 597 554 802	1 696 432 543	
				4945042001	Payment of Salaries for district employees					1 559 805 839	1 597 554 802	1 696 432 543
					21	Compensation of Employees	1 559 805 839	1 597 554 802	1 696 432 543			
					211	Salaries in cash	1 401 847 019	1 418 168 397	1 508 076 817			
					2113	Salaries in cash for Other Employees	1 401 847 019	1 418 168 397	1 508 076 817			
					213	Social Contribution	157 958 820	179 386 405	188 355 726			
					2131	Actual Social Contribution	157 958 820	179 386 405	188 355 726			
02 EARMARKED TRANSFERS							7 418 109 148	9 163 624 271	10 291 180 545			
	4945	ADMINISTRATIVE AND SUPPORT SERVICES					146 250 000	49 245 163	302 611 938			
		494501	MANAGEMENT SUPPORT					146 250 000	49 245 163	302 611 938		
			49450123	Administrative infrastructures project					146 250 000	49 245 163	302 611 938	
				4945012301	Rehabilitation and Maintenance of District and sectors offices					0	0	0
					22	Use of Goods and Services	0	0	0			
					224	Maintenance and Repairs and Spare Parts	0	0	0			
					2241	Maintenance and Repairs	0	0	0			
					26	Grants	0	0	0			
					267	Grants To Other General Government Units	0	0	0			
					2673	Grants to Subsidiary Units	0	0	0			
				4945012302	PW/maintenance ,greening and beautification of public office premises sourounding areas in all sectors					146 250 000	49 245 163	302 611 938
					22	Use of Goods and Services	146 250 000	49 245 163	302 611 938			
					224	Maintenance and Repairs and Spare Parts	146 250 000	49 245 163	302 611 938			
					2241	Maintenance and Repairs	146 250 000	49 245 163	302 611 938			
	4946	GOOD GOVERNANCE AND JUSTICE					303 721 649	649 554 864	771 646 587			
		494601	GOOD GOVERNANCE AND DECENTRALISATION					290 761 649	635 266 464	756 643 767		
			49460118	District Capacities support project					251 465 949	597 298 264	720 947 567	
				4946011802	Business development and governance month and contribution to governance month					7 905 538	7 905 538	7 905 538
					22	Use of Goods and Services	7 905 538	7 905 538	7 905 538			



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	General expenses	2 635 180	2 635 180	2 635 180
						2217	Public Relations and Awareness	2 635 180	2 635 180	2 635 180
						223	Transport and Travel	5 270 358	5 270 358	5 270 358
						2231	Transport and Travel	5 270 358	5 270 358	5 270 358
					4946011804		Payment of operational cost	45 840 000	46 840 000	48 840 000
					22		Use of Goods and Services	0	0	0
						222	Professional, Research Services	0	0	0
						2221	Professional and contractual Services	0	0	0
					26		Grants	45 840 000	46 840 000	48 840 000
						267	Grants To Other General Government Units	45 840 000	46 840 000	48 840 000
						2673	Grants to Subsidiary Units	45 840 000	46 840 000	48 840 000
					4946011805		VUP manager salary and LODA engeneer salaries	63 673 476	63 673 476	63 673 476
					22		Use of Goods and Services	63 673 476	63 673 476	63 673 476
						222	Professional, Research Services	63 673 476	63 673 476	63 673 476
						2221	Professional and contractual Services	63 673 476	63 673 476	63 673 476
					4946011806		3.Payment of feasibility studies	30 000 000	360 000 000	22 000 000
					22		Use of Goods and Services	30 000 000	360 000 000	22 000 000
						222	Professional, Research Services	30 000 000	360 000 000	22 000 000
						2221	Professional and contractual Services	30 000 000	360 000 000	22 000 000
					4946011808		6. Capacity building for cells executive secretaries	48 745 445	51 048 342	53 661 384
					22		Use of Goods and Services	4 687 500	4 787 500	5 087 500
						221	General expenses	1 406 250	1 506 250	1 806 250
						2217	Public Relations and Awareness	1 406 250	1 506 250	1 806 250
						223	Transport and Travel	3 281 250	3 281 250	3 281 250
						2231	Transport and Travel	3 281 250	3 281 250	3 281 250
					23		Acquisition of fixed assets	44 057 945	46 260 842	48 573 884
						231	Acquisition of tangible fixed assets	44 057 945	46 260 842	48 573 884
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	44 057 945	46 260 842	48 573 884
					4946011809		Rehabilitation and Maintenance of District, sectors and Cells offices	0	0	0
					22		Use of Goods and Services	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					224	Maintenance and Repairs and Spare Parts	0	0	0
					2241	Maintenance and Repairs	0	0	0
				4946011811		Payment of salaries for District forest works	8 146 417	9 775 900	11 730 840
				22		Use of Goods and Services	8 146 417	9 775 900	11 730 840
				222		Professional, Research Services	8 146 417	9 775 900	11 730 840
				2221		Professional and contractual Services	8 146 417	9 775 900	11 730 840
				4946011812		Maintenance of capital investment project of District	30 000 000	36 000 000	43 200 000
				22		Use of Goods and Services	30 000 000	36 000 000	43 200 000
				224		Maintenance and Repairs and Spare Parts	30 000 000	36 000 000	43 200 000
				2241		Maintenance and Repairs	30 000 000	36 000 000	43 200 000
				4946011813		LODA beneficiaries skills development and community capacity	10 091 650	13 578 900	459 765 000
				22		Use of Goods and Services	10 091 650	13 578 900	459 765 000
				221		General expenses	10 091 650	13 578 900	459 765 000
				2217		Public Relations and Awareness	10 091 650	13 578 900	459 765 000
				223		Transport and Travel	0	0	0
				2231		Transport and Travel	0	0	0
				4946011815		Ubudehe training cost	7 063 423	8 476 108	10 171 329
				22		Use of Goods and Services	7 063 423	8 476 108	10 171 329
				223		Transport and Travel	0	0	0
				2231		Transport and Travel	0	0	0
				226		Training Costs	7 063 423	8 476 108	10 171 329
				2261		Training Costs	7 063 423	8 476 108	10 171 329
				49460120		Rwandans sensitized in the period of reconciliation week	3 137 500	4 090 000	1 818 000
				4946012001		Organize reconciliation week activities in all districts	3 137 500	4 090 000	1 818 000
				22		Use of Goods and Services	3 137 500	4 090 000	1 818 000
				221		General expenses	3 137 500	2 890 000	378 000
				2217		Public Relations and Awareness	3 137 500	2 890 000	378 000
				223		Transport and Travel	0	1 200 000	1 440 000
				2231		Transport and Travel	0	1 200 000	1 440 000
				49460121		Culture of communication and expression of views promoted through dialogues in all districts	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4946012101 Organize dialogues on unity and reconciliation policy and processes	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
					4946012102 Set up networks to strengthen unity and reconciliation	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
					49460123 ICT development project	0	0	0
					4946012301 Installation of wireless internet connection to sectors using network raduins including training of leaders on ICT use	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0	0	0
					4946012303 Supply of IT equipments project to District administrative offices	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0	0	0
					49460126 46,103 A students completing secondary school knew and understood the culture of Ubutore	0	0	0
					4946012601 Conduct trainings for all students completing secondary school on the culture of Ubutore	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
					49460128 Itorero Program coordinated in 30 Districts	0	0	0
					4946012801 Coordinating Itorero Program at District Level	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				26	Grants	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
			49460133	Capacity building of Sectors, Cells and villages strengthened		0	0	0
				4946013301 To support activities		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
			49460135	Administrative infrastructures project		0	0	0
				4946013501 . PW/Maintainance, greening and beautification of public office premises sourounding areas in all Sectors		0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
			49460138	Effective and efficient partnership and Coordination		2 280 000	0	0
				4946013801 Effective and efficient partnership and Coordination		2 280 000	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				26	Grants	2 280 000	0	0
				267	Grants To Other General Government Units	2 280 000	0	0
				2673	Grants to Subsidiary Units	2 280 000	0	0
			49460140	Trainings for students on the culture of Ubutore		33 878 200	33 878 200	33 878 200
				4946014001 Trainings for students on the culture of Ubutore		33 878 200	33 878 200	33 878 200
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				26	Grants	33 878 200	33 878 200	33 878 200
				267	Grants To Other General Government Units	33 878 200	33 878 200	33 878 200
				2673	Grants to Subsidiary Units	33 878 200	33 878 200	33 878 200
	494602	HUMAN RIGHTS AND JUDICIARY SUPPORT				12 960 000	14 288 400	15 002 820



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			49460201	Abunzi (mediators) motivation ensured		12 960 000	14 288 400	15 002 820
			4946020103	To provide health insurance (mutuelle) for Abunzi		12 960 000	14 288 400	15 002 820
				27	Social Benefits	12 960 000	14 288 400	15 002 820
				272	Social Assistance Benefits	12 960 000	14 288 400	15 002 820
				2721	Social Assistance Benefits - In Cash	12 960 000	14 288 400	15 002 820
		494604	LABOUR ADMINISTRATION			0	0	0
		49460402	Citizen's complaints related to labor resolved on the time,by the end of June 2014			0	0	0
			4946040201	To support activities			0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
		49460420	Data on all formal businesses in each district updated			0	0	0
			4946042001	Collect data on formal enterprises in each district (, new businesses, new employees and closed businesses)			0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
		49460421	1646 inspections in formal enterprises conducted for awareness and compliance with the labour law			0	0	0
			4946042101	Conduct 1646 labour inspections in formal enterpris			0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
		49460422	1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali City			0	0	0
			4946042201	Provide seed start-up capital in kind or cash to beneficiaries			0	0
				27	Social Benefits	0	0	0
				272	Social Assistance Benefits	0	0	0
				2721	Social Assistance Benefits - In Cash	0	0	0
		49460425	Training on new labour law and its ministerial orders provided			0	0	0
			4946042501	To provide training for one employer and three employees			0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	0	0	0
					226		Training Costs	0	0	0
					2261		Training Costs	0	0	0
4947							EDUCATION	3 793 755 111	4 351 001 129	4 628 238 600
	494701						PRE-PRIMARY AND PRIMARY EDUCATION	1 775 303 586	1 683 657 368	1 757 530 283
		49470101					All public and government-aided primary teachers paid	1 351 193 582	1 355 753 261	1 423 540 923
			4947010101				To remunerate wages and salaries each staff by the end of each month, by the end of June 2014	0	0	0
					21		Compensation of Employees	0	0	0
					211		Salaries in cash	0	0	0
					2113		Salaries in cash for Other Employees	0	0	0
					213		Social Contribution	0	0	0
					2131		Actual Social Contribution	0	0	0
			4947010102				To remunerate wages and salaries each staff by the end of each month	1 351 193 582	1 355 753 261	1 423 540 923
					21		Compensation of Employees	1 351 193 582	1 355 753 261	1 423 540 923
					211		Salaries in cash	1 223 530 382	1 221 706 901	1 282 792 245
					2113		Salaries in cash for Other Employees	1 223 530 382	1 221 706 901	1 282 792 245
					213		Social Contribution	127 663 200	134 046 360	140 748 678
					2131		Actual Social Contribution	127 663 200	134 046 360	140 748 678
		49470102					Capitation grant for all public and government-aided primary students paid	396 305 357	301 713 002	306 488 700
			4947010201				Pay capitation grant	396 305 357	301 713 002	306 488 700
					26		Grants	396 305 357	301 713 002	306 488 700
					267		Grants To Other General Government Units	396 305 357	301 713 002	306 488 700
					2673		Grants to Subsidiary Units	396 305 357	301 713 002	306 488 700
		49470103					Early Childhood Development (ECD) centers Model established and supported	13 946 835	14 644 177	15 376 386
			4947010301				Support ECD model centers by giving equipment and materials	13 946 835	14 644 177	15 376 386
					26		Grants	13 946 835	14 644 177	15 376 386
					267		Grants To Other General Government Units	13 946 835	14 644 177	15 376 386
					2673		Grants to Subsidiary Units	13 946 835	14 644 177	15 376 386
		49470104					Primary Catch-Up program centers/schools supported	1 827 458	1 918 831	2 014 772
			4947010401				Support the District Education Funds	1 827 458	1 918 831	2 014 772



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	1 827 458	1 918 831	2 014 772
					267		Grants To Other General Government Units	1 827 458	1 918 831	2 014 772
					2673		Grants to Subsidiary Units	1 827 458	1 918 831	2 014 772
			49470105	P6 Exams Centers Supervised				6 564 343	5 184 288	5 443 502
			4947010501	Supervise exams centers				6 564 343	5 184 288	5 443 502
					22		Use of Goods and Services	6 564 343	5 184 288	5 443 502
					222		Professional, Research Services	6 564 343	5 184 288	5 443 502
					2221		Professional and contractual Services	6 564 343	5 184 288	5 443 502
			49470106	Textbooks Transport paid				1 024 629	4 443 809	4 666 000
			4947010601	Pay transport				1 024 629	4 443 809	4 666 000
					22		Use of Goods and Services	1 024 629	4 443 809	4 666 000
					223		Transport and Travel	1 024 629	4 443 809	4 666 000
					2231		Transport and Travel	1 024 629	4 443 809	4 666 000
			49470110	Monitoring and Evaluation				4 441 382	0	0
			4947011001	Monitoring and Evaluation				4 441 382	0	0
					22		Use of Goods and Services	4 441 382	0	0
					223		Transport and Travel	4 441 382	0	0
					2231		Transport and Travel	4 441 382	0	0
	494702			SECONDARY EDUCATION				2 016 831 525	2 662 708 950	2 865 170 966
			49470201	All public and government-aided Secondary teachers paid				1 522 213 915	2 144 891 133	2 210 543 534
			4947020101	To remunerate wages and salaries for staff in charge of education				1 522 213 915	2 144 891 133	2 210 543 534
					21		Compensation of Employees	1 522 213 915	2 144 891 133	2 210 543 534
					211		Salaries in cash	1 394 550 715	2 010 844 773	2 069 794 856
					2113		Salaries in cash for Other Employees	1 394 550 715	2 010 844 773	2 069 794 856
					213		Social Contribution	127 663 200	134 046 360	140 748 678
					2131		Actual Social Contribution	127 663 200	134 046 360	140 748 678
			49470202	Capitation grant for all public and government-aided Secondary students paid				77 848 346	92 494 789	198 661 841
			4947020201	Capitation grant for all public and government-aided Secondary students paid				77 848 346	92 494 789	198 661 841
					26		Grants	77 848 346	92 494 789	198 661 841
					267		Grants To Other General Government Units	77 848 346	92 494 789	198 661 841



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2673 Grants to Subsidiary Units	77 848 346	92 494 789	198 661 841
			49470203	School feeding paid to school			137 565 681	269 201 754	298 661 841
						4947020301 Pay school feeding	137 565 681	269 201 754	298 661 841
				26		Grants	137 565 681	269 201 754	298 661 841
					267	Grants To Other General Government Units	137 565 681	269 201 754	298 661 841
					2673	Grants to Subsidiary Units	137 565 681	269 201 754	298 661 841
			49470204	Hygenic and conducive learning environment for girls in schools strengthened			6 872 417	7 081 159	7 435 217
						4947020401 To support activities	6 872 417	7 081 159	7 435 217
				22		Use of Goods and Services	6 872 417	7 081 159	7 435 217
					227	Supplies and services	6 872 417	7 081 159	7 435 217
					2271	Health and Hygiene	6 872 417	7 081 159	7 435 217
			49470205	S3-S6 exam Centers Supervised			12 508 399	16 568 349	17 396 767
						4947020501 Supervise exam centers	12 508 399	16 568 349	17 396 767
				22		Use of Goods and Services	12 508 399	16 568 349	17 396 767
					222	Professional, Research Services	12 508 399	16 568 349	17 396 767
					2221	Professional and contractual Services	12 508 399	16 568 349	17 396 767
			49470213	Education infrastructures project			259 822 767	132 471 766	132 471 766
						4947021301 Construction of education infrastructures	132 471 767	132 471 766	132 471 766
				22		Use of Goods and Services	0	0	0
					224	Maintenance and Repairs and Spare Parts	0	0	0
					2241	Maintenance and Repairs	0	0	0
				23		Acquisition of fixed assets	132 471 767	132 471 766	132 471 766
					231	Acquisition of tangible fixed assets	132 471 767	132 471 766	132 471 766
					2311	Acquisition of Structures, Buildings	132 471 767	132 471 766	132 471 766
			4947021302	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom			90 045 000	0	0
				23		Acquisition of fixed assets	90 045 000	0	0
					231	Acquisition of tangible fixed assets	90 045 000	0	0
					2311	Acquisition of Structures, Buildings	90 045 000	0	0
			4947021303	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine			6 750 000	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	6 750 000	0	0
					231		Acquisition of tangible fixed assets	6 750 000	0	0
					2311		Acquisition of Structures, Buildings	6 750 000	0	0
					4947021304		Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	19 756 000	0	0
					23		Acquisition of fixed assets	19 756 000	0	0
					231		Acquisition of tangible fixed assets	19 756 000	0	0
					2311		Acquisition of Structures, Buildings	19 756 000	0	0
					4947021305		Funds for school completion and rehabilitation works	10 800 000	0	0
					23		Acquisition of fixed assets	10 800 000	0	0
					231		Acquisition of tangible fixed assets	10 800 000	0	0
					2311		Acquisition of Structures, Buildings	10 800 000	0	0
	494703						TERTIARY AND NON-FORMAL EDUCATION	1 620 000	4 634 811	5 537 351
					49470301		Literacy level of population, both men and women increased, by the end of June 2014	0	0	0
					4947030101		To support teaching activities	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2313		Acquisition of Office Equipment, Furniture and Fittings	0	0	0
					49470302		Literacy level of population, both men and women increased	0	2 770 811	2 909 351
					4947030201		To support teaching activities	0	2 770 811	2 909 351
					23		Acquisition of fixed assets	0	2 770 811	2 909 351
					231		Acquisition of tangible fixed assets	0	2 770 811	2 909 351
					2313		Acquisition of Office Equipment, Furniture and Fittings	0	2 770 811	2 909 351
					49470305		Incentives for Instructors	1 620 000	1 864 000	2 628 000
					4947030501		support activities for Incentives for Instructors	1 620 000	1 864 000	2 628 000
					22		Use of Goods and Services	1 620 000	1 864 000	2 628 000
					222		Professional, Research Services	1 620 000	1 864 000	2 628 000
					2221		Professional and contractual Services	1 620 000	1 864 000	2 628 000
4948	HEALTH							1 185 538 747	1 341 950 730	1 557 135 355
	494801						HEALTH STAFF MANAGEMENT	975 288 484	1 071 552 724	1 285 863 270



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			49480102	All medical and paramedical remunerated on the time, by the end of June 2014		0	0	0
			4948010201	To remunerate health staff wages and salaries		0	0	0
				21	Compensation of Employees	0	0	0
				211	Salaries in cash	0	0	0
				2113	Salaries in cash for Other Employees	0	0	0
			49480120	Organization and regulation of Mutuelles Insurance System ensure		38 834 278	0	0
			4948012001	Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe		38 834 278	0	0
				26	Grants	38 834 278	0	0
				267	Grants To Other General Government Units	38 834 278	0	0
				2673	Grants to Subsidiary Units	38 834 278	0	0
			49480121	All medical and paramedical remunerated on time		936 454 206	1 071 552 724	1 285 863 270
			4948012101	To remunerate health staff wages and salaries		936 454 206	1 071 552 724	1 285 863 270
				21	Compensation of Employees	936 454 206	1 071 552 724	1 285 863 270
				211	Salaries in cash	936 454 206	1 071 552 724	1 285 863 270
				2113	Salaries in cash for Other Employees	936 454 206	1 071 552 724	1 285 863 270
494802			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			174 000 000	223 065 475	214 473 048
			49480207	Health infrastructures management project		150 000 000	180 000 000	200 000 000
			4948020701	To rehabilitate Kirarambogo and Musha health centers		150 000 000	180 000 000	200 000 000
				23	Acquisition of fixed assets	150 000 000	180 000 000	200 000 000
				231	Acquisition of tangible fixed assets	150 000 000	180 000 000	200 000 000
				2311	Acquisition of Structures, Buildings	150 000 000	180 000 000	200 000 000
			49480220	All Districts Hospitals are financially supported to pay overheads expenses		24 000 000	43 065 475	14 473 048
			4948022001	Financially support quarterly operating costs of the District Hospitals		24 000 000	43 065 475	14 473 048
				26	Grants	24 000 000	43 065 475	14 473 048
				267	Grants To Other General Government Units	24 000 000	43 065 475	14 473 048
				2673	Grants to Subsidiary Units	24 000 000	43 065 475	14 473 048
494803			DISEASE CONTROL			36 250 263	47 332 531	56 799 037
			49480320	All CHW cooperatives are given performance incentives		36 250 263	47 332 531	56 799 037
			4948032001	Give performance incentives to CHW cooperatives		36 250 263	47 332 531	56 799 037
				22	Use of Goods and Services	0	7 000 000	8 000 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	0	3 500 000	4 000 000
					2217	Public Relations and Awareness	0	3 500 000	4 000 000
					223	Transport and Travel	0	3 500 000	4 000 000
					2231	Transport and Travel	0	3 500 000	4 000 000
				26		Grants	36 250 263	40 332 531	48 799 037
					267	Grants To Other General Government Units	36 250 263	40 332 531	48 799 037
					2673	Grants to Subsidiary Units	36 250 263	40 332 531	48 799 037
4949						SOCIAL PROTECTION	885 134 747	739 964 394	828 836 746
	494901					FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 566 913	25 765 211	25 654 447
		49490112				Support to Cooperatives initiated by PWDs	0	600 000	720 000
			4949011201			support activities	0	600 000	720 000
				27		Social Benefits	0	600 000	720 000
					272	Social Assistance Benefits	0	600 000	720 000
					2721	Social Assistance Benefits - In Cash	0	600 000	720 000
		49490114				Children's forums from village to district level are operational and the National Children Summit is held to ensure child participa	3 385 000	6 260 000	6 260 000
			4949011401			Election of children's forums representatives from cell to district level	3 385 000	4 115 000	4 115 000
				22		Use of Goods and Services	3 385 000	4 115 000	4 115 000
					221	General expenses	3 385 000	4 115 000	4 115 000
					2217	Public Relations and Awareness	3 385 000	4 115 000	4 115 000
			4949011402			Meeting of elected children forums, committees on their responsibilities at sector and district levels	0	525 000	525 000
				22		Use of Goods and Services	0	525 000	525 000
					221	General expenses	0	525 000	525 000
					2217	Public Relations and Awareness	0	525 000	525 000
			4949011403			Consultation meeting for the preparation of 11th National Children Summit	0	1 300 000	1 300 000
				22		Use of Goods and Services	0	1 300 000	1 300 000
					221	General expenses	0	1 300 000	1 300 000
					2217	Public Relations and Awareness	0	1 300 000	1 300 000
			4949011404			Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit	0	320 000	320 000
				22		Use of Goods and Services	0	320 000	320 000
					223	Transport and Travel	0	320 000	320 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2231 Transport and Travel	0	320 000	320 000
			49490120	Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child participation			490 000	4 037 397	2 698 573
			4949012001	Train elected children forums representatives on child rights and participation (1 representative per cell, 1 per sector)			490 000	3 477 397	2 048 573
				22	Use of Goods and Services		490 000	3 477 397	2 048 573
				221	General expenses		490 000	1 423 897	1 495 073
				2217	Public Relations and Awareness		490 000	1 423 897	1 495 073
				223	Transport and Travel		0	2 053 500	553 500
				2231	Transport and Travel		0	2 053 500	553 500
			4949012003	Ensure the transport of representatives from sector and District level to 9th National Children's Summit			0	560 000	650 000
				22	Use of Goods and Services		0	560 000	650 000
				223	Transport and Travel		0	560 000	650 000
				2231	Transport and Travel		0	560 000	650 000
			49490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are			2 000 000	3 000 000	3 600 000
			4949012101	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and			2 000 000	3 000 000	3 600 000
				27	Social Benefits		2 000 000	3 000 000	3 600 000
				272	Social Assistance Benefits		2 000 000	3 000 000	3 600 000
				2721	Social Assistance Benefits - In Cash		2 000 000	3 000 000	3 600 000
			49490122	Families reintegrating their children from orphanages and foster families in need supported			0	5 115 600	5 115 600
			4949012202	Provide financial support to 70% of 939 reunified and foster families most in need in 26 districts			0	5 115 600	5 115 600
				27	Social Benefits		0	5 115 600	5 115 600
				272	Social Assistance Benefits		0	5 115 600	5 115 600
				2721	Social Assistance Benefits - In Cash		0	5 115 600	5 115 600
			49490123	Coordination mechanisms of child protection interveners at district level are operational			120 000	278 250	317 363
			4949012301	Ensure coordination of child protection interveners at the district level			120 000	278 250	317 363
				22	Use of Goods and Services		120 000	278 250	317 363
				221	General expenses		120 000	168 000	201 600
				2217	Public Relations and Awareness		120 000	168 000	201 600
				223	Transport and Travel		0	110 250	115 763
				2231	Transport and Travel		0	110 250	115 763
			49490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors			5 165 663	4 786 464	4 917 911



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4949012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	3 008 163	2 628 964	2 760 411
				22	Use of Goods and Services	3 008 163	2 628 964	2 760 411
				221	General expenses	3 008 163	1 833 329	1 924 995
				2217	Public Relations and Awareness	3 008 163	1 833 329	1 924 995
				223	Transport and Travel	0	795 635	835 416
				2231	Transport and Travel	0	795 635	835 416
					4949012602 Prepare and celebrate the international women's days(16 days of activism, rural women's day and international wo	2 157 500	2 157 500	2 157 500
				22	Use of Goods and Services	2 157 500	2 157 500	2 157 500
				221	General expenses	2 157 500	2 157 500	2 157 500
				2217	Public Relations and Awareness	2 157 500	2 157 500	2 157 500
					49490129 Umugoroba w'ababyeyi" operationalized	1 406 250	1 687 500	2 025 000
					4949012901 Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dil	1 406 250	1 687 500	2 025 000
				26	Grants	1 406 250	1 687 500	2 025 000
				267	Grants To Other General Government Units	1 406 250	1 687 500	2 025 000
				2673	Grants to Subsidiary Units	1 406 250	1 687 500	2 025 000
					49490130 International women day celebrated	0	0	0
					4949013001 support celemories of women day celebtation	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
	494902				VULNERABLE GROUPS SUPPORT	602 117 634	541 133 505	562 742 349
					49490202 SOCIAL PROTECTION Project	518 463 015	518 463 015	518 463 015
					4949020201 VUP financial services-credit	169 655 172	169 655 172	169 655 172
				27	Social Benefits	169 655 172	169 655 172	169 655 172
				272	Social Assistance Benefits	169 655 172	169 655 172	169 655 172
				2721	Social Assistance Benefits - In Cash	169 655 172	169 655 172	169 655 172
					4949020202 Ubudehe projects	158 927 007	158 927 007	158 927 007
				22	Use of Goods and Services	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	General expenses	0	0	0
						2217	Public Relations and Awareness	0	0	0
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
					27		Social Benefits	158 927 007	158 927 007	158 927 007
						272	Social Assistance Benefits	158 927 007	158 927 007	158 927 007
						2721	Social Assistance Benefits - In Cash	158 927 007	158 927 007	158 927 007
					4949020204		Direct support	189 880 836	189 880 836	189 880 836
					27		Social Benefits	189 880 836	189 880 836	189 880 836
						272	Social Assistance Benefits	189 880 836	189 880 836	189 880 836
						2721	Social Assistance Benefits - In Cash	189 880 836	189 880 836	189 880 836
					49490204		support to vulnerable groups and vulnerable individuals are supported on time	0	0	0
					4949020401		Support to cooperative initiated by PWDs	0	0	0
					27		Social Benefits	0	0	0
						272	Social Assistance Benefits	0	0	0
						2721	Social Assistance Benefits - In Cash	0	0	0
					49490205		Support to historically marginalised people's children in TVET	2 959 876	12 987 098	32 678 904
					4949020501		support to activities of historically marginalised people's children in TVET	2 959 876	12 987 098	32 678 904
					27		Social Benefits	2 959 876	12 987 098	32 678 904
						272	Social Assistance Benefits	2 959 876	12 987 098	32 678 904
						2721	Social Assistance Benefits - In Cash	2 959 876	12 987 098	32 678 904
					49490206		Support to Extrem poors and vulnerable groups	80 694 743	9 683 392	11 600 430
					4949020601		support activities to Support to Extrem poors and vulnerable groups	80 694 743	9 683 392	11 600 430
					27		Social Benefits	80 694 743	9 683 392	11 600 430
						272	Social Assistance Benefits	80 694 743	9 683 392	11 600 430
						2721	Social Assistance Benefits - In Cash	80 694 743	9 683 392	11 600 430
					49490208		Auto promotion of vulnerable groups and individuals supported, by the end of June 2014	0	0	0
					4949020801		To support activities	0	0	0
					22		Use of Goods and Services	0	0	0
						221	General expenses	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2217	Public Relations and Awareness	0	0	0
					223	Transport and Travel	0	0	0
					2231	Transport and Travel	0	0	0
				27		Social Benefits	0	0	0
					272	Social Assistance Benefits	0	0	0
					2721	Social Assistance Benefits - In Cash	0	0	0
				28		Other Expenditures	0	0	0
					288	Transfers Not Elsewhere Classified	0	0	0
					2881	Current Transfers Not Elsewhere Classified	0	0	0
			49490209	1. Social protection provision and coordination project:			0	0	0
				4949020905 Ubudehe Development Projects and Data updates			0	0	0
				27		Social Benefits	0	0	0
					272	Social Assistance Benefits	0	0	0
					2721	Social Assistance Benefits - In Cash	0	0	0
		494903	GENOCIDE SURVIVOR SUPPORT				267 950 200	173 065 678	240 439 950
			49490302	21,517 secondary school students are financially supported to attend school			26 345 200	28 324 500	29 678 200
				4949030201 Pay school fees for 21,517 secondary school students			26 345 200	28 324 500	29 678 200
				27		Social Benefits	26 345 200	28 324 500	29 678 200
					272	Social Assistance Benefits	26 345 200	28 324 500	29 678 200
					2721	Social Assistance Benefits - In Cash	26 345 200	28 324 500	29 678 200
			49490303	21,039 vulnerable genocide survivors are provided direct support			112 230 000	133 460 000	156 896 000
				4949030301 Provide direct support to 21,039 vulnerable genocide survivors			112 230 000	133 460 000	156 896 000
				27		Social Benefits	112 230 000	133 460 000	156 896 000
					272	Social Assistance Benefits	112 230 000	133 460 000	156 896 000
					2721	Social Assistance Benefits - In Cash	0	133 460 000	156 896 000
					2722	Social Assistance Benefits - In Kind	112 230 000	0	0
			49490304	Income generating activities of genocide survivors are supported			0	0	0
				4949030401 Construction of cowshed and provision of facilitation for cows foods plantation			0	0	0
				23		Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2316 Acquisition of Cultivated Assets	0	0	0
			49490305	4,797 families of vulnerable genocide survivors are resettled				103 455 000	10 335 500	23 408 970
				4949030501 Rehabilitation of 4,797 houses for genocide survivors and their families				103 455 000	10 335 500	23 408 970
				23			Acquisition of fixed assets	103 455 000	0	0
					231		Acquisition of tangible fixed assets	103 455 000	0	0
						2311	Acquisition of Structures, Buildings	103 455 000	0	0
				27			Social Benefits	0	10 335 500	23 408 970
					272		Social Assistance Benefits	0	10 335 500	23 408 970
						2721	Social Assistance Benefits - In Cash	0	10 335 500	23 408 970
			49490306	vulnerable genocide survivors are supported especially to incike				25 920 000	945 678	30 456 780
				4949030601 Support to incike				25 920 000	945 678	30 456 780
				27			Social Benefits	25 920 000	945 678	30 456 780
					272		Social Assistance Benefits	25 920 000	945 678	30 456 780
						2721	Social Assistance Benefits - In Cash	25 920 000	945 678	30 456 780
		494904	PEOPLE WITH DISABILITY SUPPORT				2 500 000	0	0	
			49490401	Sports of PwDs promoted				500 000	0	0
				4949040101 Sports of PwDs promoted				500 000	0	0
				27			Social Benefits	500 000	0	0
					272		Social Assistance Benefits	500 000	0	0
						2721	Social Assistance Benefits - In Cash	500 000	0	0
			49490402	Cooperatives initiated by PwDs supported				2 000 000	0	0
				4949040201 Cooperatives initiated by PwDs supported				2 000 000	0	0
				27			Social Benefits	2 000 000	0	0
					272		Social Assistance Benefits	2 000 000	0	0
						2721	Social Assistance Benefits - In Cash	2 000 000	0	0
4950	YOUTH, SPORT AND CULTURE							317 264 288	578 164 288	638 164 288
	495001	CULTURE PROMOTION				2 446 771	2 446 771	2 446 771		
		49500120	Cultural and Arts activities are promoted at the district level				2 446 771	2 446 771	2 446 771	
			4950012001	Support cultural activities				2 446 771	2 446 771	2 446 771



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						22	Use of Goods and Services	2 446 771	2 446 771	2 446 771
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
						229	Other Use of Goods and Services	2 446 771	2 446 771	2 446 771
						2291	Other Use of Goods& Services	2 446 771	2 446 771	2 446 771
	495003						YOUTH PROTECTION AND PROMOTION	314 817 517	575 717 517	635 717 517
							49500301 National Employment Program (NEP) project	17 200 000	0	0
							4950030101 Conduct Entrepreneurship Development of start-up and BDAs thruth Menthorship and Coaching of selected Busine	0	0	0
						22	Use of Goods and Services	0	0	0
						222	Professional, Research Services	0	0	0
						2221	Professional and contractual Services	0	0	0
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
						27	Social Benefits	0	0	0
						272	Social Assistance Benefits	0	0	0
						2721	Social Assistance Benefits - In Cash	0	0	0
							4950030102 Business Advisory Services in District	10 000 000	0	0
						26	Grants	10 000 000	0	0
						267	Grants To Other General Government Units	10 000 000	0	0
						2673	Grants to Subsidiary Units	10 000 000	0	0
							4950030103 To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database	3 000 000	0	0
						22	Use of Goods and Services	3 000 000	0	0
						221	General expenses	800 000	0	0
						2217	Public Relations and Awareness	800 000	0	0
						222	Professional, Research Services	2 200 000	0	0
						2221	Professional and contractual Services	2 200 000	0	0
							4950030104 Support reintegration of rehabilitated Iwawa graduates	4 200 000	0	0
						28	Other Expenditures	4 200 000	0	0
						288	Transfers Not Elsewhere Classified	4 200 000	0	0
						2881	Current Transfers Not Elsewhere Classified	4 200 000	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			49500305	Sport & culture development project		290 117 517	565 117 517	625 117 517
			4950030501	Construction of District culture center		220 117 517	220 117 517	220 117 517
				23	Acquisition of fixed assets	220 117 517	220 117 517	220 117 517
				231	Acquisition of tangible fixed assets	220 117 517	220 117 517	220 117 517
				2311	Acquisition of Structures, Buildings	220 117 517	220 117 517	220 117 517
			4950030502	Construction of District Youth Center		45 000 000	45 000 000	45 000 000
				23	Acquisition of fixed assets	45 000 000	45 000 000	45 000 000
				231	Acquisition of tangible fixed assets	45 000 000	45 000 000	45 000 000
				2311	Acquisition of Structures, Buildings	45 000 000	45 000 000	45 000 000
			4950030503	PW/construction of cultural center(development of ndora football playing ground)		25 000 000	300 000 000	360 000 000
				23	Acquisition of fixed assets	25 000 000	300 000 000	360 000 000
				231	Acquisition of tangible fixed assets	25 000 000	300 000 000	360 000 000
				2311	Acquisition of Structures, Buildings	25 000 000	300 000 000	360 000 000
			49500308	Information/services and TV access increased		3 500 000	6 600 000	6 600 000
			4950030801	To develop information and communication technology (Knowledge Hubs)		3 500 000	6 600 000	6 600 000
				22	Use of Goods and Services	3 500 000	6 600 000	6 600 000
				222	Professional, Research Services	3 500 000	6 600 000	6 600 000
				2221	Professional and contractual Services	3 500 000	6 600 000	6 600 000
			49500309	Inkomezamihigo functioning strengthened		4 000 000	4 000 000	4 000 000
			4950030901	To Implement Inkomezamihigo performance contracts (activities)		3 000 000	3 000 000	3 000 000
				26	Grants	3 000 000	3 000 000	3 000 000
				267	Grants To Other General Government Units	3 000 000	3 000 000	3 000 000
				2673	Grants to Subsidiary Units	3 000 000	3 000 000	3 000 000
			4950030902	To support decentralized NYC structures and other initiatives		1 000 000	1 000 000	1 000 000
				26	Grants	1 000 000	1 000 000	1 000 000
				267	Grants To Other General Government Units	1 000 000	1 000 000	1 000 000
				2673	Grants to Subsidiary Units	1 000 000	1 000 000	1 000 000
			49500320	1YEGO center operationalized in each District		0	0	0
			4950032001	Implementation of youth entrepreneurship programs		0	0	0
				25	Subsidies	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					252 Subsidies to Private Enterprises	0	0	0
					2521 Subsidies to Non Financial Private Enterprises	0	0	0
					4950032002 Implementation of youth mobilization programs	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
					4950032004 Provision of technical assistance (in the form of contractual staff and or consultancy services) to operationalize YEC	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
4951					PRIVATE SECTOR DEVELOPMENT	249 716 908	382 710 380	712 232 563
	495101				BUSINESS SUPPORT	249 716 908	382 710 380	712 232 563
		49510105			Start up SMEs supported to access finance	0	0	0
			4951010501		Train SMEs in business planning and coach theme to access finance	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			4951010502		organize AFF meetings	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
		49510109			Market oriented infrastructures project	249 716 908	382 710 380	712 232 563
			4951010908		Construction of banana processing plant in collaboration with private sector in Kibilizi Sector	23 015 964	156 009 436	485 531 619
				23	Acquisition of fixed assets	23 015 964	156 009 436	485 531 619
				231	Acquisition of tangible fixed assets	23 015 964	156 009 436	485 531 619
				2311	Acquisition of Structures, Buildings	23 015 964	156 009 436	485 531 619
		4951010911			Construction of Gisagara guest house Phase II (completion)	226 700 944	226 700 944	226 700 944
				23	Acquisition of fixed assets	226 700 944	226 700 944	226 700 944



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					231 Acquisition of tangible fixed assets	226 700 944	226 700 944	226 700 944
					2311 Acquisition of Structures, Buildings	226 700 944	226 700 944	226 700 944
				4951010912	Construction of pork processing plant (at 20%)	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				49510111	Market oriented infrastructures project	0	0	0
				4951011101	Construction of Banana production processing plant in Kibilizi Sector	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				4951011102	Construction of Gisagara guest house Phase I and starting construction works of its Phase II	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				4951011103	Support implementations of SPIC projects	0	0	0
				23	Acquisition of fixed assets	0	0	0
				235	Acquisition of Investment in Financial Assets - Domestic	0	0	0
				2351	Strategic investments, Currencies and deposits	0	0	0
				4951011104	Construction works of integrated handcraft center AGAKIRO, Phase II	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				4951011105	Construction of maize drying grounds at Gishubi and Kansi sector	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				4951011106	Feasibility study of projects	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2221 Professional and contractual Services	0	0	0
					4951011107 Mini market Gishubi	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
					49510120 Two Access to Finance Forum (AFF) meetings held in each District per year	0	0	0
					4951012001 Organize two meetings of AFF per year in each district	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
					49510121 One trade fair held in each district	0	0	0
					4951012101 Organize one trade fair in each district per year	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
4952					AGRICULTURE	92 498 611	422 730 656	123 478 468
	495201				SUSTAINABLE CROP PRODUCTION	41 578 166	369 726 122	59 873 027
		49520104			Agricultural production systems development project	41 578 166	369 726 122	59 873 027
			4952010401		PW/development of 180ha of radical terraces: 30 ha Mukindo, 30ha in Mugombwa, 30ha in Mukindo, 30ha in Musha,	0	0	0
				23	Acquisition of fixed assets	0	0	0
				234	Acquisition of Non Produced Assets	0	0	0
				2341	Land	0	0	0
			4952010402		Development of radical terraces on 50ha in Kibilizi and Ndora sectors	0	0	0
				23	Acquisition of fixed assets	0	0	0
				234	Acquisition of Non Produced Assets	0	0	0
				2341	Land	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4952010403 Support farmers to grow improved banana	29 614 106	355 369 250	42 644 780
				27	Social Benefits	29 614 106	355 369 250	42 644 780
				272	Social Assistance Benefits	29 614 106	355 369 250	42 644 780
				2721	Social Assistance Benefits - In Cash	29 614 106	355 369 250	42 644 780
					4952010404 Farmers organizations and capacity building of producers project	11 964 060	14 356 872	17 228 247
				22	Use of Goods and Services	11 964 060	14 356 872	17 228 247
				221	General expenses	3 588 218	4 307 062	5 168 474
				2217	Public Relations and Awareness	3 588 218	4 307 062	5 168 474
				223	Transport and Travel	8 375 842	10 049 810	12 059 773
				2231	Transport and Travel	8 375 842	10 049 810	12 059 773
					4952010405 Pw/development of 50 ha for radical terraces :25 ha musha and 25 ha in ndora	0	0	0
				23	Acquisition of fixed assets	0	0	0
				234	Acquisition of Non Produced Assets	0	0	0
				2341	Land	0	0	0
	495202				SUSTAINABLE LIVESTOCK PRODUCTION	50 920 445	53 004 534	63 605 441
		49520203			Livestock development project	50 920 445	53 004 534	63 605 441
					4952020301 Provision of animal husbandary related sevicees	50 920 445	53 004 534	63 605 441
				22	Use of Goods and Services	19 551 948	15 362 338	18 434 805
				221	General expenses	3 500 000	4 200 000	5 040 000
				2217	Public Relations and Awareness	3 500 000	4 200 000	5 040 000
				223	Transport and Travel	7 500 000	900 000	1 080 000
				2231	Transport and Travel	7 500 000	900 000	1 080 000
				227	Supplies and services	8 551 948	10 262 338	12 314 805
				2274	Veterinary and Agricultural Supplies	8 551 948	10 262 338	12 314 805
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
				27	Social Benefits	31 368 497	37 642 196	45 170 636
				272	Social Assistance Benefits	31 368 497	37 642 196	45 170 636
				2721	Social Assistance Benefits - In Cash	31 368 497	37 642 196	45 170 636



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4953					ENVIRONMENT AND NATURAL RESOURCES	46 111 105	88 500 000	121 500 000
	495301				FORESTRY RESOURCES MANAGEMENT	46 111 105	88 500 000	121 500 000
		49530106			Natural resources sustainable management project	46 111 105	88 500 000	121 500 000
			4953010602		Plantation and generation of projects (tree seedlings, their planting and follow up for least two year)	46 111 105	88 500 000	121 500 000
				22	Use of Goods and Services	3 000 000	5 500 000	5 500 000
				221	General expenses	1 200 000	2 500 000	2 500 000
				2217	Public Relations and Awareness	1 200 000	2 500 000	2 500 000
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				223	Transport and Travel	1 800 000	3 000 000	3 000 000
				2231	Transport and Travel	1 800 000	3 000 000	3 000 000
				23	Acquisition of fixed assets	43 111 105	83 000 000	116 000 000
				231	Acquisition of tangible fixed assets	43 111 105	83 000 000	116 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 500 000	23 000 000	36 000 000
				2316	Acquisition of Cultivated Assets	40 611 105	60 000 000	80 000 000
		49530107			8. Natural resources sustainable management project	0	0	0
			4953010702		Coordination of activities related to forest promotion	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			4953010703		Payment of salaries for District forest workers	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
4954					ENERGY	36 000 000	130 666 667	143 200 000
	495401				ENERGY ACCESS	0	0	0
		49540103			Energy development and electricity provision project	0	0	0
			4954010301		Electrification Ndora-Gishubi project	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					4954010302		Promotion of biogaz projects	0	0	0
					27		Social Benefits	0	0	0
					272		Social Assistance Benefits	0	0	0
					2721		Social Assistance Benefits - In Cash	0	0	0
					4954010304		Electrification of Ndora- Mugombwa electricity line(completion)	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					4954010305		Electrification of Mamba-Mukindo line (65)	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
	495402						ENERGY SOURCE DIVERSIFICATION	36 000 000	130 666 667	143 200 000
		49540202					IMPROVE BIOMASS USE EFFICIENCY	36 000 000	130 666 667	143 200 000
			4954020201				Subsidizing construction of domestic biogas plants	36 000 000	130 666 667	143 200 000
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					27		Social Benefits	36 000 000	130 666 667	143 200 000
					272		Social Assistance Benefits	36 000 000	130 666 667	143 200 000
					2721		Social Assistance Benefits - In Cash	36 000 000	130 666 667	143 200 000
	4955						WATER AND SANITATION	92 981 982	150 000 000	180 000 000
		495501					WATER INFRASTRUCTURE	92 981 982	150 000 000	180 000 000
			49550104				Water and sanitation infrastructures project	92 981 982	150 000 000	180 000 000
					4955010402		PW/extensions of water supply systems in Nyanza, Kigembe and Musha	92 981 982	150 000 000	180 000 000
					23		Acquisition of fixed assets	92 981 982	150 000 000	180 000 000
					231		Acquisition of tangible fixed assets	92 981 982	150 000 000	180 000 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2311 Acquisition of Structures, Buildings	92 981 982	150 000 000	180 000 000
4956					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	149 136 000	149 136 000	149 136 000
	495602				HOUSING AND SETTLEMENT PROMOTION	149 136 000	149 136 000	149 136 000
		49560206			Administrative infrastructures project	0	0	0
			4956020601		To extend District premises	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
		49560211			Urban and rural settlement project	149 136 000	149 136 000	149 136 000
			4956021101		Development of Kigembe IDP Model village Site	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
		4956021102			Support to plots acquisition	59 654 400	59 654 400	59 654 400
				23	Acquisition of fixed assets	59 654 400	59 654 400	59 654 400
				234	Acquisition of Non Produced Assets	59 654 400	59 654 400	59 654 400
				2341	Land	59 654 400	59 654 400	59 654 400
		4956021103			sites servicing	29 827 200	29 827 200	29 827 200
				23	Acquisition of fixed assets	29 827 200	29 827 200	29 827 200
				231	Acquisition of tangible fixed assets	29 827 200	29 827 200	29 827 200
				2311	Acquisition of Structures, Buildings	29 827 200	29 827 200	29 827 200
		4956021104			Support to acquisition of local construction materials	59 654 400	59 654 400	59 654 400
				27	Social Benefits	59 654 400	59 654 400	59 654 400
				272	Social Assistance Benefits	59 654 400	59 654 400	59 654 400
				2721	Social Assistance Benefits - In Cash	59 654 400	59 654 400	59 654 400
4957					TRANSPORT	120 000 000	130 000 000	135 000 000
	495701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	120 000 000	130 000 000	135 000 000
		49570103			Roads infrastructures project	0	0	0
			4957010301		Finishing roads rehabilitation projects started in 2013/2014	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					4957010302		PW/Rehabilitation of earth roads: 15 km in Kansi, 15km in Kigembe, 30km in Muganza, 15km in Mugombwa, 15 in Mt	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					4957010303		Rehabilitation of earth roads by spreading laterite on 15km	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					49570105		2. Roads infrastructure management project:	120 000 000	130 000 000	135 000 000
					4957010501		PW/ maintenance of 60 km roads: 10 km in Kigembe, 10 km in Muganza, 10km in Mugombwa, 10km in Nyanza, 10km	120 000 000	130 000 000	135 000 000
					22		Use of Goods and Services	120 000 000	130 000 000	135 000 000
					224		Maintenance and Repairs and Spare Parts	120 000 000	130 000 000	135 000 000
					2241		Maintenance and Repairs	120 000 000	130 000 000	135 000 000
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					4957010503		Construction and rehabilitation of Remera, Joma and Mbeho bridges	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					03		OWN REVENUES	341 406 031	416 897 978	477 820 866
					4945		ADMINISTRATIVE AND SUPPORT SERVICES	255 362 031	326 273 478	355 207 141
					494501		MANAGEMENT SUPPORT	227 235 247	290 582 855	318 306 986
					49450101		DISTRICT OPERATION COSTS ARE PAID BY THE END OF JUNE 2014	0	0	0
					4945010102		02. To support activities	0	0	0
					22		Use of Goods and Services	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	0	0	0
					2211	Office Supplies and Consumables	0	0	0
					2212	Water and Energy	0	0	0
					2217	Public Relations and Awareness	0	0	0
					223	Transport and Travel	0	0	0
					2231	Transport and Travel	0	0	0
					224	Maintenance and Repairs and Spare Parts	0	0	0
					2241	Maintenance and Repairs	0	0	0
			49450116	All outputs required to District councils realized on the time, by the end of June 2014			0	0	0
			4945011601	To support activities of District Consultative Council			0	0	0
				22	Use of Goods and Services		0	0	0
					221	General expenses	0	0	0
					2217	Public Relations and Awareness	0	0	0
					223	Transport and Travel	0	0	0
					2231	Transport and Travel	0	0	0
				28	Other Expenditures		0	0	0
					285	Miscellaneous Expenses	0	0	0
					2851	Miscellaneous Other Expenditures	0	0	0
			49450118	Work environment, both for women and men staff supported, by the end of June 2014			0	0	0
			4945011801	To furnish necessary equipment and consumables for daily operations			0	0	0
				22	Use of Goods and Services		0	0	0
					221	General expenses	0	0	0
					2211	Office Supplies and Consumables	0	0	0
					227	Supplies and services	0	0	0
					2273	Security and Social Order	0	0	0
				23	Acquisition of fixed assets		0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2313	Acquisition of Office Equipment, Furniture and Fittings	0	0	0
			49450119	.BANK /DRAW DOWN(BALANCER ON DISTRICT ACCOUNT			0	0	0
			4945011901	TO PAY PENDING ACTIVITIES			0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						22	Use of Goods and Services	0	0	0
						221	General expenses	0	0	0
						2211	Office Supplies and Consumables	0	0	0
						2212	Water and Energy	0	0	0
						2214	Communication Costs	0	0	0
						2217	Public Relations and Awareness	0	0	0
						222	Professional, Research Services	0	0	0
						2221	Professional and contractual Services	0	0	0
						224	Maintenance and Repairs and Spare Parts	0	0	0
						2241	Maintenance and Repairs	0	0	0
						227	Supplies and services	0	0	0
						2273	Security and Social Order	0	0	0
						2275	Other production materials and supplies	0	0	0
						23	Acquisition of fixed assets	0	0	0
						231	Acquisition of tangible fixed assets	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0
						234	Acquisition of Non Produced Assets	0	0	0
						2341	Land	0	0	0
						26	Grants	0	0	0
						267	Grants To Other General Government Units	0	0	0
						2673	Grants to Subsidiary Units	0	0	0
						27	Social Benefits	0	0	0
						272	Social Assistance Benefits	0	0	0
						2721	Social Assistance Benefits - In Cash	0	0	0
						49450121	TO PAY PENDING ACTIVITIES	0	0	0
						4945012101	TO PAY PENDING ACTIVITIES	0	0	0
						22	Use of Goods and Services	0	0	0
						222	Professional, Research Services	0	0	0
						2221	Professional and contractual Services	0	0	0
						23	Acquisition of fixed assets	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					232 Acquisition of Inventories	0	0	0
					2322 Other inventories	0	0	0
				27	Social Benefits	0	0	0
					272 Social Assistance Benefits	0	0	0
					2721 Social Assistance Benefits - In Cash	0	0	0
				4945012102	To support activities of legal services	0	0	0
				22	Use of Goods and Services	0	0	0
					222 Professional, Research Services	0	0	0
					2221 Professional and contractual Services	0	0	0
				4945012103	To support activities of District environment committee	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
				49450122	Sectors operational costs paid on time, by the end of June 2015	0	0	0
				4945012201	Gikonko Sector operational costs	0	0	0
				26	Grants	0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
				4945012202	Gishubi Sector operational costs	0	0	0
				26	Grants	0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
				4945012203	Kansi Sector operational costs	0	0	0
				26	Grants	0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
				4945012204	Kibilizi Sector operational costs	0	0	0
				26	Grants	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012205 Kigembe Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012206 Mamba Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012207 Muganza Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012208 Mugombwa Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012209 Mukindo Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012210 Musha Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
					4945012211 Ndora Sector operational costs	0	0	0
				26 Grants		0	0	0
					267 Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4945012212	Nyanza Sector operational costs	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
				4945012213	Save Sector operational costs	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
			49450124		District operation cost paid on time	137 199 093	186 749 048	201 178 501
				4945012401	To support activities	137 199 093	186 749 048	201 178 501
				22	Use of Goods and Services	137 199 093	186 749 048	201 178 501
				221	General expenses	89 090 384	116 344 904	121 782 150
				2211	Office Supplies and Consumables	33 115 384	34 771 154	36 509 712
				2212	Water and Energy	4 500 000	5 800 000	6 000 000
				2214	Communication Costs	40 000 000	62 000 000	64 000 000
				2215	Insurances and licences	4 500 000	5 400 000	6 480 000
				2217	Public Relations and Awareness	6 975 000	8 373 750	8 792 438
				222	Professional, Research Services	1 050 000	1 102 500	1 157 625
				2221	Professional and contractual Services	1 050 000	1 102 500	1 157 625
				223	Transport and Travel	27 058 709	39 301 644	42 238 726
				2231	Transport and Travel	27 058 709	39 301 644	42 238 726
				224	Maintenance and Repairs and Spare Parts	20 000 000	30 000 000	36 000 000
				2241	Maintenance and Repairs	20 000 000	30 000 000	36 000 000
				28	Other Expenditures	0	0	0
				285	Miscellaneous Expenses	0	0	0
				2851	Miscellaneous Other Expenditures	0	0	0
			49450125		All outputs required to District councils realized on the time	16 090 000	16 362 500	16 644 313
				4945012501	To support activities	16 090 000	16 362 500	16 644 313
				22	Use of Goods and Services	7 450 000	7 722 500	8 004 313
				221	General expenses	2 725 000	2 861 250	3 004 313



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2217 Public Relations and Awareness	2 725 000	2 861 250	3 004 313
						223	Transport and Travel	4 725 000	4 861 250	5 000 000
						2231	Transport and Travel	4 725 000	4 861 250	5 000 000
					28		Other Expenditures	8 640 000	8 640 000	8 640 000
						285	Miscellaneous Expenses	8 640 000	8 640 000	8 640 000
						2851	Miscellaneous Other Expenditures	8 640 000	8 640 000	8 640 000
							49450126 Work environment, both for women and men staff supported	27 146 154	38 311 307	48 860 172
							4945012601 To support activities	25 646 154	36 461 307	46 660 172
					22		Use of Goods and Services	22 992 308	30 524 769	40 426 807
						221	General expenses	0	3 732 846	12 795 288
						2211	Office Supplies and Consumables	0	3 732 846	12 795 288
						227	Supplies and services	22 992 308	26 791 923	27 631 519
						2273	Security and Social Order	22 992 308	26 791 923	27 631 519
					23		Acquisition of fixed assets	2 653 846	5 936 538	6 233 365
						231	Acquisition of tangible fixed assets	2 653 846	5 936 538	6 233 365
						2313	Acquisition of Office Equipment, Furniture and Fittings	2 653 846	5 936 538	6 233 365
							4945012602 To support activities of environment committee	1 500 000	1 850 000	2 200 000
					22		Use of Goods and Services	1 500 000	1 850 000	2 200 000
						221	General expenses	300 000	350 000	400 000
						2217	Public Relations and Awareness	300 000	350 000	400 000
						223	Transport and Travel	1 200 000	1 500 000	1 800 000
						2231	Transport and Travel	1 200 000	1 500 000	1 800 000
							49450127 Sectors operational costs paid on time	46 800 000	49 160 000	51 624 000
							4945012701 Gikonko Sector operation cost	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012702 Gishubi Sector operation cost	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2673 Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012703 Kansi Sector operation costs	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012704 Kibilizi Sector operation costs	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012705 Kigembe Sector operation costs	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012706 Mamba Sector operation costs	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012707 Muganza Sector operation costs	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012708 Mugombwa Sector operation costs	3 600 000	3 780 000	3 969 000
					26		Grants	3 600 000	3 780 000	3 969 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 969 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 969 000
							4945012709 Mukindo Sector operation costs	3 600 000	3 780 000	3 968 000
					26		Grants	3 600 000	3 780 000	3 968 000
						267	Grants To Other General Government Units	3 600 000	3 780 000	3 968 000
						2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 968 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4945012710	Musha Sector operation costs	3 600 000	3 780 000	3 968 000
				26	Grants	3 600 000	3 780 000	3 968 000
				267	Grants To Other General Government Units	3 600 000	3 780 000	3 968 000
				2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 968 000
				4945012711	Ndora Sector operation costs	3 600 000	3 780 000	3 968 000
				26	Grants	3 600 000	3 780 000	3 968 000
				267	Grants To Other General Government Units	3 600 000	3 780 000	3 968 000
				2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 968 000
				4945012712	Nyanza Sector operation costs	3 600 000	3 780 000	3 968 000
				26	Grants	3 600 000	3 780 000	3 968 000
				267	Grants To Other General Government Units	3 600 000	3 780 000	3 968 000
				2673	Grants to Subsidiary Units	3 600 000	3 780 000	3 968 000
				4945012713	Save Sector operation costs	3 600 000	3 800 000	4 000 000
				26	Grants	3 600 000	3 800 000	4 000 000
				267	Grants To Other General Government Units	3 600 000	3 800 000	4 000 000
				2673	Grants to Subsidiary Units	3 600 000	3 800 000	4 000 000
494502					PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	19 051 784	18 024 373	18 025 592
				49450202	Coordination of JADF strengthend	3 600 000	4 000 000	4 400 000
				4945020201	To support JADF activities	3 600 000	4 000 000	4 400 000
				22	Use of Goods and Services	3 600 000	4 000 000	4 400 000
				221	General expenses	800 000	1 000 000	1 200 000
				2217	Public Relations and Awareness	800 000	1 000 000	1 200 000
				223	Transport and Travel	2 800 000	3 000 000	3 200 000
				2231	Transport and Travel	2 800 000	3 000 000	3 200 000
				49450205	Achievement of outputs of planning, monitoring and evalutations supported	15 451 784	14 024 373	13 625 592
				4945020501	To support activities	15 451 784	14 024 373	13 625 592
				22	Use of Goods and Services	15 451 784	14 024 373	13 625 592
				221	General expenses	5 990 246	5 239 758	5 501 746
				2217	Public Relations and Awareness	5 990 246	5 239 758	5 501 746
				223	Transport and Travel	9 461 538	8 784 615	8 123 846



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2231 Transport and Travel	9 461 538	8 784 615	8 123 846
			49450209	Achievement of outputs of planning, monitoring and evaluations supported, by the end of June 2014		0	0	0
				4945020901 To support activities		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				28	Other Expenditures	0	0	0
				285	Miscellaneous Expenses	0	0	0
				2851	Miscellaneous Other Expenditures	0	0	0
			49450210	Achievements of information and communication promotion supported, by the end of June 2014		0	0	0
				4945021001 To support activities		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
		494503	LOCAL REVENUES AND FINANCES ADMINISTRATION			7 325 000	15 566 250	16 524 563
			49450303	Collection of own revenues supported, by the end of June 2014		0	0	0
				4945030301 To mobilize taxpayers, both men, women and institutions to pay taxes on the time		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				2217	Public Relations and Awareness	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			49450304	Collection of own revenues supported		5 000 000	5 600 000	6 000 000
				4945030401 To support activities		5 000 000	5 600 000	6 000 000
				22	Use of Goods and Services	5 000 000	5 600 000	6 000 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	2 500 000	2 800 000	3 000 000
					2211	Office Supplies and Consumables	2 500 000	2 800 000	3 000 000
					223	Transport and Travel	2 500 000	2 800 000	3 000 000
					2231	Transport and Travel	2 500 000	2 800 000	3 000 000
			49450306	Public Financial management strengthened			2 325 000	9 966 250	10 524 563
						4945030601 To support activities	2 325 000	9 966 250	10 524 563
				22		Use of Goods and Services	2 325 000	9 966 250	10 524 563
					221	General expenses	500 000	2 800 000	3 000 000
					2217	Public Relations and Awareness	500 000	2 800 000	3 000 000
					223	Transport and Travel	1 825 000	7 166 250	7 524 563
					2231	Transport and Travel	1 825 000	7 166 250	7 524 563
		494504	HUMAN RESOURCES				1 750 000	2 100 000	2 350 000
			49450403	Coordination of human ressource management activities supported, by the end of June 2014			0	0	0
						4945040301 To support activities	0	0	0
				22		Use of Goods and Services	0	0	0
					223	Transport and Travel	0	0	0
					2231	Transport and Travel	0	0	0
			49450404	Coordination of human ressource management activities supported.			1 750 000	2 100 000	2 350 000
						4945040401 To support activities	1 750 000	2 100 000	2 350 000
				22		Use of Goods and Services	1 750 000	2 100 000	2 350 000
					222	Professional, Research Services	250 000	300 000	350 000
					2221	Professional and contractual Services	250 000	300 000	350 000
					223	Transport and Travel	1 500 000	1 800 000	2 000 000
					2231	Transport and Travel	1 500 000	1 800 000	2 000 000
			49450420	All Personnel are Paid Monthly and Regulary			0	0	0
						4945042001 Payment of Salaries for district employees	0	0	0
				22		Use of Goods and Services	0	0	0
					223	Transport and Travel	0	0	0
					2231	Transport and Travel	0	0	0
4946	GOOD GOVERNANCE AND JUSTICE						47 460 000	41 244 500	65 293 725



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		494601	GOOD GOVERNANCE AND DECENTRALISATION			29 360 000	17 060 000	39 560 000
		49460109	The twinning Gisagara with other institutions and foreign countries supported, by the end June 2014			0	0	0
		4946010901	To deliver RALGA contribution			0	0	0
			22	Use of Goods and Services		0	0	0
			221	General expenses		0	0	0
			2218	Membership and Subscriptions		0	0	0
		49460131	To support village representatives in health insurance contribution			0	0	0
		4946013101	To support village representatives in health insurance contribution			0	0	0
			27	Social Benefits		0	0	0
			272	Social Assistance Benefits		0	0	0
			2721	Social Assistance Benefits - In Cash		0	0	0
		49460132	The twinning Gisagara with other institutions and foreign countries supported			15 000 000	2 500 000	25 000 000
		4946013201	To maintain good relationship with RALGA and other organizations			15 000 000	2 500 000	25 000 000
			22	Use of Goods and Services		15 000 000	2 500 000	25 000 000
			221	General expenses		15 000 000	2 500 000	25 000 000
			2218	Membership and Subscriptions		15 000 000	2 500 000	25 000 000
		49460133	Capacity building of Sectors, Cells and villages strengthened			14 360 000	14 560 000	14 560 000
		4946013301	To support activities			6 500 000	6 700 000	6 700 000
			22	Use of Goods and Services		6 500 000	6 700 000	6 700 000
			221	General expenses		2 500 000	2 500 000	2 500 000
			2217	Public Relations and Awareness		2 500 000	2 500 000	2 500 000
			223	Transport and Travel		4 000 000	4 200 000	4 200 000
			2231	Transport and Travel		4 000 000	4 200 000	4 200 000
		4946013302	To support village representatives in health insurance			7 860 000	7 860 000	7 860 000
			27	Social Benefits		7 860 000	7 860 000	7 860 000
			272	Social Assistance Benefits		7 860 000	7 860 000	7 860 000
			2721	Social Assistance Benefits - In Cash		7 860 000	7 860 000	7 860 000
		494603	GENERAL POLICING OPERATIONS			18 100 000	24 184 500	25 733 725
		49460302	02. Information network strengthened (sharing of information and investigation)			0	0	0
		4946030201	The effective use of security communications and supervision means			0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22	Use of Goods and Services	0	0	0
					227	Supplies and services	0	0	0
					2273	Security and Social Order	0	0	0
					28	Other Expenditures	0	0	0
					285	Miscellaneous Expenses	0	0	0
					2851	Miscellaneous Other Expenditures	0	0	0
						49460304 District duels in status of security,by the end of June 2014	0	0	0
						4946030401 To support all security activities	0	0	0
					22	Use of Goods and Services	0	0	0
					221	General expenses	0	0	0
					2212	Water and Energy	0	0	0
					227	Supplies and services	0	0	0
					2273	Security and Social Order	0	0	0
					2275	Other production materials and supplies	0	0	0
						49460305 Activities to maintain security and order in District supported	18 100 000	24 184 500	25 733 725
						4946030501 To support activities	14 700 000	15 584 500	16 533 725
					22	Use of Goods and Services	14 700 000	15 584 500	16 533 725
					221	General expenses	2 160 000	2 300 000	2 500 000
					2217	Public Relations and Awareness	2 160 000	2 300 000	2 500 000
					223	Transport and Travel	5 400 000	5 800 000	6 200 000
					2231	Transport and Travel	5 400 000	5 800 000	6 200 000
					227	Supplies and services	7 140 000	7 484 500	7 833 725
					2273	Security and Social Order	1 890 000	1 984 500	2 083 725
					2275	Other production materials and supplies	5 250 000	5 500 000	5 750 000
						4946030502 To support DASSO activities	3 400 000	8 600 000	9 200 000
					22	Use of Goods and Services	3 400 000	3 600 000	4 000 000
					223	Transport and Travel	2 400 000	2 600 000	2 800 000
					2231	Transport and Travel	2 400 000	2 600 000	2 800 000
					227	Supplies and services	1 000 000	1 000 000	1 200 000
					2272	Clothing and Uniforms	1 000 000	1 000 000	1 200 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	0	5 000 000	5 200 000
					267		Grants To Other General Government Units	0	5 000 000	5 200 000
					2673		Grants to Subsidiary Units	0	5 000 000	5 200 000
	4947						EDUCATION	1 784 000	3 000 000	3 220 000
	494701						PRE-PRIMARY AND PRIMARY EDUCATION	1 156 000	2 300 000	2 500 000
		49470107					Primary and pre primary school teaching inspection supported at sector level , by the end of June 2014	0	0	0
			4947010701				To support activities	0	0	0
					26		Grants	0	0	0
					267		Grants To Other General Government Units	0	0	0
					2673		Grants to Subsidiary Units	0	0	0
		49470109					Implementation of education promotion interventions supported	1 156 000	2 300 000	2 500 000
			4947010901				To support activities	1 156 000	2 300 000	2 500 000
					22		Use of Goods and Services	1 156 000	2 300 000	2 500 000
					221		General expenses	400 000	700 000	800 000
					2217		Public Relations and Awareness	400 000	700 000	800 000
					223		Transport and Travel	756 000	1 600 000	1 700 000
					2231		Transport and Travel	756 000	1 600 000	1 700 000
	494702						SECONDARY EDUCATION	628 000	700 000	720 000
		49470209					Coordination of education activities assured, by the end of June 2014	0	0	0
			4947020901				To support education activities	0	0	0
					26		Grants	0	0	0
					267		Grants To Other General Government Units	0	0	0
					2673		Grants to Subsidiary Units	0	0	0
		49470217					Activities for education promotion in secondary schools supported	628 000	700 000	720 000
			4947021701				To support activities	628 000	700 000	720 000
					22		Use of Goods and Services	628 000	700 000	720 000
					221		General expenses	250 000	300 000	320 000
					2217		Public Relations and Awareness	250 000	300 000	320 000
					223		Transport and Travel	378 000	400 000	400 000
					2231		Transport and Travel	378 000	400 000	400 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
		494703	TERTIARY AND NON-FORMAL EDUCATION			0	0	0		
		49470304	Litteracy and skills development interventions supported			0	0	0		
			4947030401	To support activities		0	0	0		
				22	Use of Goods and Services	0	0	0		
				223	Transport and Travel	0	0	0		
				2231	Transport and Travel	0	0	0		
				26	Grants	0	0	0		
				267	Grants To Other General Government Units	0	0	0		
				2673	Grants to Subsidiary Units	0	0	0		
4949	SOCIAL PROTECTION					3 500 000	3 900 000	4 300 000		
	494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT					3 500 000	3 900 000	4 300 000	
		49490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors					3 500 000	3 900 000	4 300 000
			4949012603	To organize and realize women congress at District level		3 500 000	3 900 000	4 300 000		
				22	Use of Goods and Services	3 500 000	3 900 000	4 300 000		
				221	General expenses	1 500 000	1 700 000	1 800 000		
				2217	Public Relations and Awareness	1 500 000	1 700 000	1 800 000		
				223	Transport and Travel	2 000 000	2 200 000	2 500 000		
				2231	Transport and Travel	2 000 000	2 200 000	2 500 000		
4950	YOUTH, SPORT AND CULTURE					30 700 000	38 880 000	46 200 000		
	495001	CULTURE PROMOTION					13 560 000	20 080 000	25 800 000	
		49500103	Rehabilitation of sites of Genocide supported, by the end of June 2014					0	0	0
			4950010301	To support activities		0	0	0		
				22	Use of Goods and Services	0	0	0		
				221	General expenses	0	0	0		
				2217	Public Relations and Awareness	0	0	0		
				224	Maintenance and Repairs and Spare Parts	0	0	0		
				2241	Maintenance and Repairs	0	0	0		
				23	Acquisition of fixed assets	0	0	0		
				231	Acquisition of tangible fixed assets	0	0	0		
				2311	Acquisition of Structures, Buildings	0	0	0		



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			49500106	Eradication of genocide ideology strengthened		13 200 000	19 700 000	25 400 000
			4950010601	To support activities		7 200 000	9 700 000	10 400 000
				22	Use of Goods and Services	3 100 000	4 200 000	4 600 000
				221	General expenses	1 500 000	1 600 000	1 800 000
				2217	Public Relations and Awareness	1 500 000	1 600 000	1 800 000
				223	Transport and Travel	1 600 000	2 600 000	2 800 000
				2231	Transport and Travel	1 600 000	2 600 000	2 800 000
				26	Grants	2 600 000	2 700 000	2 800 000
				267	Grants To Other General Government Units	2 600 000	2 700 000	2 800 000
				2673	Grants to Subsidiary Units	2 600 000	2 700 000	2 800 000
				28	Other Expenditures	1 500 000	2 800 000	3 000 000
				285	Miscellaneous Expenses	1 500 000	2 800 000	3 000 000
				2851	Miscellaneous Other Expenditures	1 500 000	2 800 000	3 000 000
			4950010602	To rehabilitate sites of genocide perpetrated against Tutsi in 1994		6 000 000	10 000 000	15 000 000
				26	Grants	6 000 000	10 000 000	15 000 000
				267	Grants To Other General Government Units	6 000 000	10 000 000	15 000 000
				2673	Grants to Subsidiary Units	6 000 000	10 000 000	15 000 000
			49500107	Culture promotion activities supported		360 000	380 000	400 000
			4950010701	To support activities		360 000	380 000	400 000
				22	Use of Goods and Services	360 000	380 000	400 000
				223	Transport and Travel	360 000	380 000	400 000
				2231	Transport and Travel	360 000	380 000	400 000
	495002	SPORTS AND LEISURE				11 100 000	11 800 000	12 500 000
			49500201	Activities of leisure and sport supported, by the end of June 2014		0	0	0
			4950020101	To support coordination of sport activities		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4950020102 To organize competitions for promoting sport and leisure activities	0	0	0
				22	Use of Goods and Services	0	0	0
				227	Supplies and services	0	0	0
				2272	Clothing and Uniforms	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
				28	Other Expenditures	0	0	0
				285	Miscellaneous Expenses	0	0	0
				2851	Miscellaneous Other Expenditures	0	0	0
					49500202 Sports and leisure activities supported	11 100 000	11 800 000	12 500 000
					4950020201 To support activities	11 100 000	11 800 000	12 500 000
				22	Use of Goods and Services	11 100 000	11 800 000	12 500 000
				221	General expenses	2 500 000	2 800 000	3 000 000
				2217	Public Relations and Awareness	2 500 000	2 800 000	3 000 000
				223	Transport and Travel	3 600 000	3 800 000	4 000 000
				2231	Transport and Travel	3 600 000	3 800 000	4 000 000
				227	Supplies and services	0	0	0
				2272	Clothing and Uniforms	0	0	0
				229	Other Use of Goods and Services	5 000 000	5 200 000	5 500 000
				2291	Other Use of Goods & Services	5 000 000	5 200 000	5 500 000
		495003			YOUTH PROTECTION AND PROMOTION	6 040 000	7 000 000	7 900 000
					49500307 Activities of youth promotion supported	6 040 000	7 000 000	7 900 000
					4950030701 To support NYC action plan implementation	4 000 000	4 600 000	5 000 000
				22	Use of Goods and Services	4 000 000	4 600 000	5 000 000
				221	General expenses	1 500 000	1 800 000	2 000 000
				2217	Public Relations and Awareness	1 500 000	1 800 000	2 000 000
				223	Transport and Travel	2 500 000	2 800 000	3 000 000
				2231	Transport and Travel	2 500 000	2 800 000	3 000 000
					4950030702 To support youth coordination activities	2 040 000	2 400 000	2 900 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						22	Use of Goods and Services	1 540 000	1 800 000	2 200 000
						221	General expenses	500 000	600 000	700 000
						2217	Public Relations and Awareness	500 000	600 000	700 000
						223	Transport and Travel	1 040 000	1 200 000	1 500 000
						2231	Transport and Travel	1 040 000	1 200 000	1 500 000
						28	Other Expenditures	500 000	600 000	700 000
						285	Miscellaneous Expenses	500 000	600 000	700 000
						2851	Miscellaneous Other Expenditures	500 000	600 000	700 000
4956							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	2 600 000	3 600 000	3 600 000
	495602						HOUSING AND SETTLEMENT PROMOTION	2 600 000	3 600 000	3 600 000
		49560205					Activities of coordination of urbanization, houseing and settlement supported	2 600 000	3 600 000	3 600 000
			4956020501				To support activities	2 600 000	3 600 000	3 600 000
						22	Use of Goods and Services	2 600 000	3 600 000	3 600 000
						223	Transport and Travel	2 600 000	3 600 000	3 600 000
						2231	Transport and Travel	2 600 000	3 600 000	3 600 000
		49560207					Coordination of activities of promoting infrastructure, settlement and land management supported, by the end of June 2014	0	0	0
			4956020701				To support activities	0	0	0
						22	Use of Goods and Services	0	0	0
						221	General expenses	0	0	0
						2217	Public Relations and Awareness	0	0	0
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
05							TRANSFERS FROM OTHER GOR BUDGET AGENCIES	1 380 788 912	352 595 004	1 212 232 126
	4947						EDUCATION	0	0	0
		494702					SECONDARY EDUCATION	0	0	0
			49470216				Replacement of old Classrooms and Construction of Latrines.	0	0	0
				4947021601			Old Classrooms replaced and Latrines Constructed	0	0	0
						23	Acquisition of fixed assets	0	0	0
						231	Acquisition of tangible fixed assets	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4948		HEALTH				5 500 000	6 600 000	8 640 000
	494803	DISEASE CONTROL				5 500 000	6 600 000	8 640 000
		49480301	The people mobilized to participate in the health services			5 500 000	6 600 000	8 640 000
			4948030102	SSF/CDLS To support activities to fight against HIV/AIDS		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			4948030103	SSF/GLOBAL FUND /To support OVC education		5 500 000	6 600 000	8 640 000
				22	Use of Goods and Services	5 500 000	6 600 000	8 640 000
				221	General expenses	2 000 000	2 400 000	3 600 000
				2217	Public Relations and Awareness	2 000 000	2 400 000	3 600 000
				223	Transport and Travel	3 500 000	4 200 000	5 040 000
				2231	Transport and Travel	3 500 000	4 200 000	5 040 000
				27	Social Benefits	0	0	0
				272	Social Assistance Benefits	0	0	0
				2721	Social Assistance Benefits - In Cash	0	0	0
4949		SOCIAL PROTECTION				0	0	0
	494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				0	0	0
		49490101	OVC are supported and protected			0	0	0
			4949010101	To coordinate activities of OVC interventions at District level		0	0	0
				27	Social Benefits	0	0	0
				272	Social Assistance Benefits	0	0	0
				2721	Social Assistance Benefits - In Cash	0	0	0
	494902	VULNERABLE GROUPS SUPPORT				0	0	0
		49490202	SOCIAL PROTECTION Project			0	0	0
			4949020203	03. Provision of VUP Services Direct support		0	0	0
				27	Social Benefits	0	0	0
				272	Social Assistance Benefits	0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2721 Social Assistance Benefits - In Cash	0	0	0
4950						YOUTH, SPORT AND CULTURE	0	0	0
	495003					YOUTH PROTECTION AND PROMOTION	0	0	0
		49500305				Sport & culture development project	0	0	0
			4950030501			Construction of District culture center	0	0	0
				23		Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2311	Acquisition of Structures, Buildings	0	0	0
4951						PRIVATE SECTOR DEVELOPMENT	0	0	0
	495101					BUSINESS SUPPORT	0	0	0
		49510111				Market oriented infrastructures project	0	0	0
			4951011101			Construction of Banana production processing plant in Kibilizi Sector	0	0	0
				23		Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2311	Acquisition of Structures, Buildings	0	0	0
			4951011102			Construction of Gisagara guest house Phase I and starting construction works of its Phase II	0	0	0
				23		Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2311	Acquisition of Structures, Buildings	0	0	0
4953						ENVIRONMENT AND NATURAL RESOURCES	1 341 131 939	305 006 636	1 154 406 085
	495304					WATER RESOURCE MANAGEMENT	1 341 131 939	305 006 636	1 154 406 085
		49530403				8. Natural resources sustainable management project	1 341 131 939	305 006 636	1 154 406 085
			4953040303			FONERWA/Akanyaru watershed protection project	1 341 131 939	305 006 636	1 154 406 085
				22		Use of Goods and Services	103 095 000	63 399 000	100 879 200
					221	General expenses	7 000 000	7 024 000	30 019 200
					2211	Office Supplies and Consumables	1 200 000	2 400 000	26 000 000
					2214	Communication Costs	4 200 000	3 024 000	2 419 200
					2217	Public Relations and Awareness	1 600 000	1 600 000	1 600 000
					222	Professional, Research Services	75 560 000	38 880 000	46 656 000
					2221	Professional and contractual Services	75 560 000	38 880 000	46 656 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						223	Transport and Travel	17 735 000	14 375 000	20 700 000
						2231	Transport and Travel	17 735 000	14 375 000	20 700 000
						224	Maintenance and Repairs and Spare Parts	1 200 000	1 200 000	1 200 000
						2241	Maintenance and Repairs	1 200 000	1 200 000	1 200 000
						226	Training Costs	1 600 000	1 920 000	2 304 000
						2261	Training Costs	1 600 000	1 920 000	2 304 000
					23		Acquisition of fixed assets	1 238 036 939	241 607 636	1 053 526 885
						231	Acquisition of tangible fixed assets	232 716 939	240 740 136	85 636 885
						2311	Acquisition of Structures, Buildings	40 115 994	48 139 193	57 767 031
						2316	Acquisition of Cultivated Assets	192 600 945	192 600 943	27 869 854
						234	Acquisition of Non Produced Assets	1 005 320 000	867 500	967 890 000
						2341	Land	1 005 320 000	867 500	967 890 000
4954							ENERGY	0	0	0
	495401						ENERGY ACCESS	0	0	0
		49540104					4. Energy and electricity provision and management project:	0	0	0
			4954010407				Public Lighting at Ndora and Save Centers	0	0	0
					23		Acquisition of fixed assets	0	0	0
						231	Acquisition of tangible fixed assets	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0
4955							WATER AND SANITATION	0	0	0
	495501						WATER INFRASTRUCTURE	0	0	0
		49550104					Water and sanitation infrastructures project	0	0	0
			4955010401				Construction of Rukoko- Gisunzu water scheme (13km)	0	0	0
					23		Acquisition of fixed assets	0	0	0
						231	Acquisition of tangible fixed assets	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0
4957							TRANSPORT	34 156 973	40 988 368	49 186 041
	495701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	34 156 973	40 988 368	49 186 041
		49570104					Roads maintenance project	34 156 973	40 988 368	49 186 041
			4957010401				To support raord maintenance activities	34 156 973	40 988 368	49 186 041



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	34 156 973	40 988 368	49 186 041
					224		Maintenance and Repairs and Spare Parts	34 156 973	40 988 368	49 186 041
					2241		Maintenance and Repairs	34 156 973	40 988 368	49 186 041
08 EXTERNAL GRANTS								967 642 672	748 645 902	904 063 636
4949							SOCIAL PROTECTION	202 604 392	212 734 612	223 371 342
	494902						VULNERABLE GROUPS SUPPORT	202 604 392	212 734 612	223 371 342
		49490202					SOCIAL PROTECTION Project	202 604 392	212 734 612	223 371 342
			4949020203				03. Provision of VUP Services Direct support	202 604 392	212 734 612	223 371 342
					27		Social Benefits	202 604 392	212 734 612	223 371 342
					272		Social Assistance Benefits	202 604 392	212 734 612	223 371 342
					2721		Social Assistance Benefits - In Cash	202 604 392	212 734 612	223 371 342
4950							YOUTH, SPORT AND CULTURE	165 429 331	165 429 331	165 429 331
	495003						YOUTH PROTECTION AND PROMOTION	165 429 331	165 429 331	165 429 331
		49500305					Sport & culture development project	165 429 331	165 429 331	165 429 331
			4950030501				Construction of District culture center	165 429 331	165 429 331	165 429 331
					23		Acquisition of fixed assets	165 429 331	165 429 331	165 429 331
					231		Acquisition of tangible fixed assets	165 429 331	165 429 331	165 429 331
					2311		Acquisition of Structures, Buildings	165 429 331	165 429 331	165 429 331
4951							PRIVATE SECTOR DEVELOPMENT	397 004 557	157 737 347	291 891 621
	495101						BUSINESS SUPPORT	397 004 557	157 737 347	291 891 621
		49510109					Market oriented infrastructures project	397 004 557	157 737 347	291 891 621
			4951010908				Construction of banana processing plant in collaboration with private sector in Kibilizi Sector	139 978 665	130 749 560	263 554 475
					23		Acquisition of fixed assets	139 978 665	130 749 560	263 554 475
					231		Acquisition of tangible fixed assets	139 978 665	130 749 560	263 554 475
					2311		Acquisition of Structures, Buildings	139 978 665	130 749 560	263 554 475
			4951010911				Construction of Gisagara guest house Phase II (completion)	257 025 892	26 987 787	28 337 146
					23		Acquisition of fixed assets	257 025 892	26 987 787	28 337 146
					231		Acquisition of tangible fixed assets	257 025 892	26 987 787	28 337 146
					2311		Acquisition of Structures, Buildings	257 025 892	26 987 787	28 337 146



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			49510111	Market oriented infrastructures project		0	0	0
			4951011101	Construction of Banana production processing plant in Kibilizi Sector		0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
4952	AGRICULTURE					75 604 392	79 394 612	83 353 842
	495201	SUSTAINABLE CROP PRODUCTION				75 604 392	79 394 612	83 353 842
		49520104	Agricultural production systems development project			75 604 392	79 394 612	83 353 842
			4952010401	PW/development of 180ha of radical terraces: 30 ha Mukindo, 30ha in Mugombwa, 30ha in Mukindo, 30ha in Musha,		0	0	0
				23	Acquisition of fixed assets	0	0	0
				234	Acquisition of Non Produced Assets	0	0	0
				2341	Land	0	0	0
			4952010405	Pw/development of 50 ha for radical terraces :25 ha musha and 25 ha in ndora		75 604 392	79 394 612	83 353 842
				23	Acquisition of fixed assets	75 604 392	79 394 612	83 353 842
				234	Acquisition of Non Produced Assets	75 604 392	79 394 612	83 353 842
				2341	Land	75 604 392	79 394 612	83 353 842
4954	ENERGY					0	0	0
	495401	ENERGY ACCESS				0	0	0
		49540103	Energy development and electricity provision project			0	0	0
			4954010303	Electrification of Kibilizi-Kansi- Kigembe- Nyanza line (62km) and Save-Ndora		0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
		49540104	4. Energy and electricity provision and management project:			0	0	0
			4954010406	Electrification Ndora-Mugombwa and Ndora -Gishubi project		0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
4955	WATER AND SANITATION					0	0	0
	495501	WATER INFRASTRUCTURE				0	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

49 GISAGARA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			49550104	Water and sanitation infrastructures project		0	0	0
			4955010401	Construction of Rukoko- Gisunzu water scheme (13km)		0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
	4957	TRANSPORT				127 000 000	133 350 000	140 017 500
	495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				127 000 000	133 350 000	140 017 500
		49570105	2. Roads infrastructure management project:			127 000 000	133 350 000	140 017 500
		4957010502	PW/Rehabilitation and maintenance of 60km of roads: 20km in Ndora, 20 km in Save and 20km in Musha			127 000 000	133 350 000	140 017 500
			23	Acquisition of fixed assets		127 000 000	133 350 000	140 017 500
				231	Acquisition of tangible fixed assets	127 000 000	133 350 000	140 017 500
				2311	Acquisition of Structures, Buildings	127 000 000	133 350 000	140 017 500
11	EXTRA BUDGETARY					0	0	0
	4951	PRIVATE SECTOR DEVELOPMENT				0	0	0
	495101	BUSINESS SUPPORT				0	0	0
		49510109	Market oriented infrastructures project			0	0	0
		4951010911	Construction of Gisagara guest house Phase II (completion)			0	0	0
			23	Acquisition of fixed assets		0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
	4952	AGRICULTURE				0	0	0
	495201	SUSTAINABLE CROP PRODUCTION				0	0	0
		49520104	Agricultural production systems development project			0	0	0
		4952010402	Development of radical terraces on 50ha in Kibilizi and Ndora sectors			0	0	0
			23	Acquisition of fixed assets		0	0	0
				234	Acquisition of Non Produced Assets	0	0	0
				2341	Land	0	0	0
						11 667 752 602	12 279 317 957	14 581 729 716